

## **Program C: Archives and Records**

Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; and R.S. 44:39 and 44:401-427.

### **Program Description**

The mission of the Archives and Records Program is to ensure the government and public have continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival collections acquired and maintained by the Program readily available for researchers and educational programs. The goal of this program is to provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental and historical documents of interest to the citizens of Louisiana. This program has one activity, Archives and Records.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	284,420	323,816	323,816	323,816	252,543	(71,273)
Fees & Self-gen. Revenues	2,017,942	2,186,810	2,186,810	2,291,373	2,252,048	65,238
Statutory Dedications	0	47,546	47,546	0	0	(47,546)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,302,362</b>	<b>\$2,558,172</b>	<b>\$2,558,172</b>	<b>\$2,615,189</b>	<b>\$2,504,591</b>	<b>(\$53,581)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,223,998	\$1,369,723	\$1,369,723	\$1,412,657	\$1,394,398	\$24,675
Other Compensation	48,052	35,984	35,984	35,984	35,984	0
Related Benefits	259,661	350,431	350,431	377,297	340,120	(10,311)
Total Operating Expenses	766,180	759,034	759,034	747,903	702,741	(56,293)
Professional Services	1,400	0	0	0	0	0
Total Other Charges	0	14,500	14,500	21,348	21,348	6,848
Total Acq. & Major Repairs	3,071	28,500	28,500	20,000	10,000	(18,500)
TOTAL EXPENDITURES AND REQUEST	<b>\$2,302,362</b>	<b>\$2,558,172</b>	<b>\$2,558,172</b>	<b>\$2,615,189</b>	<b>\$2,504,591</b>	<b>(\$53,581)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	44	44	44	44	0
Unclassified	2	2	2	2	2	0
<b>TOTAL</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers are derived from charges to other state agencies for copies of documents and microfilming. The Fees and Self-generated Revenues are derived from charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$47,546	\$47,546	\$0	\$0	(\$47,546)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,558,172	46	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,558,172	46	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$25,120	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$28,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$68,290	0	Salary Base Adjustment
\$0	(\$69,173)	0	Attrition Adjustment
\$0	(\$45,162)	0	Salary Funding from Other Line Items
\$0	\$28,922	0	Group Insurance Adjustment
\$0	(\$47,546)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$0	\$3,445	0	Other Adjustments - Funding for labor/maintenance/trades job study increase
\$0	\$1,023	0	Other Adjustments - Funding for Civil Service Training Series adjustment
\$0	\$0	0	Net Means Of Financing Substitutions - Substitution to bring Interagency Transfers (IAT) to the level of what Department of State will collect in IAT agreements
\$0	\$2,504,591	46	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,504,591	46	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$2,504,591	46	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$0 None

**SUB-TOTAL OTHER CHARGES****Interagency Transfers:**

\$14,500 Office of Telecommunications Management Fees

\$6,848 DCI inmate cleanup

**\$21,348 SUB-TOTAL INTERAGENCY TRANSFERS****\$21,348 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$10,000 Replacement of one (1) mobile, electric elevator platform

**\$10,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**